

Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity Group: TSEAS
January 2003
(Dollars in Millions)

Line No.	Item Description	FY 2002		FY 2003		FY 2004		FY 2005	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	ADPE & Telecom								
1.1	ADPE & Telecom								
1.1.1	Timing and Synchronization	1	\$4.858	1	\$9.825	1	\$1.000	1	\$1.000
1.1.2	ESONET Equipments	1	\$4.000	0	\$0.000	0	\$0.000	0	\$0.000
1.1.3	West PAC VTC Hub	0	\$0.000	1	\$2.745	0	\$0.000	0	\$0.000
1.1.4	VTC DVS-II	0	\$0.000	0	\$0.000	1	\$13.698	0	\$0.000
1.1.5	SONET/ESONET Transition	0	\$0.000	1	\$3.065	0	\$0.000	0	\$0.000
1.1.6	Router Deployment	0	\$0.000	79	\$15.010	79	\$15.010	79	\$15.010
1.1.7	Conus Multi Function Switches	0	\$0.000	1	\$40.200	1	\$49.900	1	\$5.800
1.1.8	HITS Multi Function Switches	0	\$0.000	1	\$21.000	1	\$0.300	1	\$9.700
1.1.9	IP Core Network Expansion	0	\$0.000	1	\$18.343	1	\$3.960	0	\$0.000
1.1.10	ATM Switch Replacement	0	\$0.000	7	\$0.875	7	\$0.875	7	\$0.875
1.1.11	ATM Cell MUX Pairs	0	\$0.000	35	\$5.250	10	\$1.500	10	\$1.500
2	Minor Construction								
2.1	Minor Construction								
2.1.1	Parking Lot Construction	0	\$0.000	1	\$0.275	0	\$0.000	0	\$0.000
2.1.2	Enclosure of Building Wing	1	\$0.750	0	\$0.000	0	\$0.000	0	\$0.000
2.1.3	Renovation of Education Wing in Bldg	0	\$0.000	0	\$0.000	1	\$0.975	0	\$0.000
Total		3	\$9.608	128	\$116.588	102	\$87.218	99	\$33.885
Total Capital Outlays			\$8.502		\$33.100		\$47.100		\$59.100
Total Depreciation Expense			\$19.502		\$19.476		\$47.769		\$60.875

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.1 Timing and Synchronization

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Timing and Synchronization	1	\$4,858.00	\$4,858.00	1	\$9,825.00	\$9,825.00	1	\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00
Total	1	\$4,858.00	\$4,858.00	1	\$9,825.00	\$9,825.00	1	\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00

The DISN Timing & Synchronization modernization initiative seeks to improve the reliability of the DISN networks and permit the efficiencies of network optimization by providing consistent digital clock to digital telecommunications systems. Today's environment consists of a mixture of outdated analog and digital clocking providing synchronization to an all "digital" network. The deployment of newer digital technology within DISN has established an operational need for consistent and common timing and synchronization via a digital clock electronic pulse generated at a constant predetermined rate (Stratum 1) throughout the DISN. This commonality requires standardization on a base of modern T&S standardized methodologies and related supporting modern equipment. The T&S project will modify the existing operational T&S O&M non-standard site equipment through: (1) modification in some cases to meet the standard using installed equipment base; (2) upgrade in some cases, as required; or (3) total replacement of the existing outdated T&S site equipment.

This modernization/standardization effort is anticipated to be required at a minimum of 136 of 565 sites located throughout the CONUS and OCONUS. Furthermore, the current plan to optimize the DISN by placing all traffic onto an ATM and SONET infrastructure requires upgraded timing at all major DoD sites in the CONUS. The DISN consolidation thus requires the technological modernization of T&S resources at MILDEP and Defense Agency sites, which are planned to interoperate with the DISN National Network.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.2 ESONET Equipments

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ESONET Equipments	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The DX and ESONET Upgrade project will upgrade Optera DX Connect release one (DX-1) to release three (DX-3) at sixteen customer locations to include all required software and hardware as well as upgrade the ESONET 3500 OC-12 line connections to OC-48 at sixteen ESONET locations.

The current DX-1 configuration is limited to eight card slots to provide add/drop functionality. These slots have all been allocated with existing ATM and IP requirements. The planned transition of circuits to the new network using the Optera 3500 cannot be accomplished without additional slots. The DX-3 provides eight additional card slots, allowing DISA to implement the planned transition. The ESONET 3500 were procured with OC-12 line connections. To meet current and expanding customer needs, and OC-48 connection is required.

Converting the OC-12 line side connection of the 3500 to an OC-48 will allow visibility and grooming of OC-12 bridge trunks connected to the 3500. Additionally, the upgrade will expand the loading, flexibility, and expandability of the 3500 at a given site.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.3 West PAC VTC Hub

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
West PAC VTC Hub	0	\$0.00	\$0.00	1	\$2,745.00	\$2,745.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$2,745.00	\$2,745.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Current video conferencing hubs in Korea, which are operated by in-country organizations, have limited capability and are approaching the end-of-service life. More importantly, these in-country hubs do not support the full existing conferencing requirements of the United States Forces Korea (USFK). USFK has identified a requirement to begin replacing their existing hubs in anticipation of expanded video conferencing services beyond their current hub capabilities. Additionally, USFK stated one of their goals was also to improve the interaction with the DVS in order to enhance conferencing with out-of-country organizations. Theater requirements for video teleconferencing are consistent with the existing and projected general DVS hub capabilities and services and can be satisfied by installing a DVS-managed hub in Korea.

A DVS hub in Korea links the hub directly with the in-country telecommunications infrastructure to service extensive in-country conferencing requirements without requiring the costly bandwidth that would be required to support these customers via a DVS hub outside of Korea. An in-country DVS hub also provides enhanced interaction with other existing DVS global capabilities. In addition, certain management and operational efficiencies can be gained if DVS installs and manages the hub instead of USFK installing and operating an independent hub, such as the elimination of duplicate engineering and overhead costs.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.4 VTC DVS-II

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VTC DVS-II	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$13,698.00	\$13,698.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$13,698.00	\$13,698.00	0	\$0.00	\$0.00

Defense Information System Network Video Services - Global (DVS-G) contract, as part of the Defense Information Systems Network (DISN), provides Video Teleconferencing (VTC) services to the Department of Defense (DoD) and other Federal government users in support of their telecommunications requirements. These video services are global, provided through VTC hubs, and can be classified or unclassified, point-to-point, multi-point, and dial-up or dedicated. The DVS-G contract will expire in FY 2003 (the Government is contemplating offering a one-year contract extension to AT&T at the conclusion of the current DVS-G contract) and in conjunction with the expiration of this contract, the Government will transition to a new VTC architecture that supports a web-based room reservation system, migratory conversion from a hybrid mix of connectivity options to solely dial-up capability, and a redesigned hub and network architecture with upgraded user site equipment. In addition, there will be a shift from contractor-owned equipment to government-owned equipment. Operations and Maintenance (O&M) of the government owned equipment would be accomplished via contractor provided personnel. Costs associated with this action include the following: 1) migration of dedicated customers to dial-up hub configuration and associated site equipment upgrades (\$3,838,452), 2) relocation of the CONUS East hub (\$2,997,416), standing-up a global Network Operations Center (NOC) (hardware and software costs) (\$1,900,000), 3) installation of the next generation hub equipment (\$4,461,728), and the development of the Element Management System (\$500,000). The FY 2004 capital funding required for this action total approximately \$13,697,596.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.5 SONET/ESONET Transition

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SONET/ESONET Transition	0	\$0.00	\$0.00	1	\$3,065.00	\$3,065.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$3,065.00	\$3,065.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Hardware/software purchases are required to meet DCGS, SONET/ESONET transition, and Configuration Management efforts. Without funding, our ability to transition network management \to the RNOSC is jeopardized and there would be unsufficient configuration management controls in place.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.6 Router Deployment

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Router Deployment	0	\$0.00	\$0.00	79	\$190.00	\$15,010.00	79	\$190.00	\$15,010.00	79	\$190.00	\$15,010.00
Total	0	\$0.00	\$0.00	79	\$190.00	\$15,010.00	79	\$190.00	\$15,010.00	79	\$190.00	\$15,010.00

Increasing traffic on the NIPRNet, SIPRNet, and GSR networks has created a need for new routers. The DISN IP Networks are a core element of the Global Information Grid (GIG). As a goal of the DISA Strategic Plan is to "provide flexible, reliable information infrastructure capable of supporting the evolving Global Information Grid required by the warfighter and others to achieve the highest levels of effectiveness..." this acquisition will support that effort. As the IP networks are growing, the need for additional access ports in the router network is also growing. The NIPRNet and SIPRNet networks are soon to be designated C2 networks and this will require redundant router ports and mainframes to support those operations. In addition, most of the installed router network is over five years old and a technical refresh is overdue.

This is a request for capitalization of 43 model 7513 routers, costing an estimated \$181,888 each, that must be acquired in FY02. The total is \$7,821,184.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.7 Conus Multi Function Switches

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Conus Multi Function Switches	0	\$0.00	\$0.00	1	\$40,200.00	\$40,200.00	1	\$49,900.00	\$49,900.00	1	\$5,800.00	\$5,800.00
Total	0	\$0.00	\$0.00	1	\$40,200.00	\$40,200.00	1	\$49,900.00	\$49,900.00	1	\$5,800.00	\$5,800.00

Purchase and upgrade twelve Continental United States (CONUS) Military Department End Office Switches to Defense Switched Network (DSN) Multifunction switches to replace the current MCI WorldCom leased switches that are part of the MCI bandwidth manager (BWM) contract that ends in Aug. '05. The CONUS portion of the DSN backbone is currently provided by lease through MCI WorldCom. The current lease is in option year 3 of 6 option years awarded with the original contract with the final option year ending August 2005. The expiration of this contract affords the opportunity to evaluate alternatives to provide current service levels, improve survivability and position the CONUS network to accommodate migration to Voice over Packet (VoP) technology once Joint Interoperability Test Command (JITC) certified and DSN Designated Approval Authority (DAA) accredited.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.8 HITS Multi Function Switches

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HITS Multi Function Switches	0	\$0.00	\$0.00	1	\$21,000.00	\$21,000.00	1	\$300.00	\$300.00	1	\$9,700.00	\$9,700.00
Total	0	\$0.00	\$0.00	1	\$21,000.00	\$21,000.00	1	\$300.00	\$300.00	1	\$9,700.00	\$9,700.00

The objective of this project is purchase the switch and ancillary equipment portion of the system hardware currently leased under the industrially funded Hawaii Information Transfer System (HITS) AT&T contract. The HITS vendor, AT&T, has been facing financial constraints resulting from their own financial commitments as well as the general telecommunications market down turn. AT&T has entered into negotiations for the potential sale of the HITS infrastructure to the government at the end of the option periods, either February 2004, February 2006 or February 2007. Recent negotiations led to an offer by AT&T to sell the HITS switches to the government in CY02 (FY02/03) for \$21M which is approximately \$7.5M less than their \$28.5M proposal for a Feb. '06 purchase.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.9 IP Core Network Expansion

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
IP Core Network Expansion	0	\$0.00	\$0.00	1	\$18,343.00	\$18,343.00	1	\$3,960.00	\$3,960.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$18,343.00	\$18,343.00	1	\$3,960.00	\$3,960.00	0	\$0.00	\$0.00

This equipment is needed for continued expansion of the Gigabit Switched Router service in support of the Community of Interest Networks (COINs).

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.10 ATM Switch Replacement

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ATM Switch Replacement	0	\$0.00	\$0.00	7	\$125.00	\$875.00	7	\$125.00	\$875.00	7	\$125.00	\$875.00
Total	0	\$0.00	\$0.00	7	\$125.00	\$875.00	7	\$125.00	\$875.00	7	\$125.00	\$875.00

This Equipment is needed to support an increased workload and mission that cannot be adequately accomplished with the existing ATM switching equipment. This equipment provides ATM Enterprise Network Switches with sufficient capacity, port density, and reliability necessary in the edge backbone network that cannot be adequately accomplished with existing ATM Work Group switches.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 1.1.11 ATM Cell MUX Pairs

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ATM Cell MUX Pairs	0	\$0.00	\$0.00	35	\$150.00	\$5,250.00	10	\$150.00	\$1,500.00	10	\$150.00	\$1,500.00
Total	0	\$0.00	\$0.00	35	\$150.00	\$5,250.00	10	\$150.00	\$1,500.00	10	\$150.00	\$1,500.00

This Equipment is needed to support an increased workload and mission that cannot be adequately accomplished with the existing ATM switching equipment. This equipment is a replacement for cell muxes that are no longer available and provide new capabilities for DISN. The seventy pairs of cell muxes are required in pairs to provide service between two separate service locations.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 2.1.1 Parking Lot Construction

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Parking Lot Construction	0	\$0.00	\$0.00	1	\$275.00	\$275.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$275.00	\$275.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The Base is scheduled to demolish Building 3190 and its associated parking lot in late FY 03/early FY 04 thus, forcing the DISA CONUS to relocate 80 of its employees currently housed in Building 3190 to other office space. Also, in late FY 04, the Education Center, currently located in Building 3189 is scheduled to relocate to another facility on SAFB. This will free up necessary space in Building 3189 to relocate the 80 displaced employees in Building 3190. With the demolition of Building 3190, the Base will also be demolishing the parking lot adjacent to this building. Since the 80 individuals currently residing in Building 3190 utilize this parking lot, as do some Building 3189 employees, this will result in a significant loss of parking space in and around Building 3189. In addition, the DISA CONUS anticipates an increase of approximately 150 people by FY03. There are approximately 250 employees currently working in Building 3189. With the increase in new missions and the move of 80 individuals from Building 3190, the DISA CONUS estimates needing parking space for 480 individuals. At present, the DISA CONUS has two authorized parking lots, which accommodate a total of 31 and 70 spaces each, a shortfall of 379 spaces from the estimated requirement of 480. Base Civil Engineering estimates the cost of additional parking space for the DISA CONUS at \$117,000 for soil remediation/concrete removal and \$158,000 for parking lot construction, a total of \$275,000. With the planned removal of the parking lot adjacent to Building 3190, there are no other parking lots within a reasonable distance from Building 3189. The impact of not having the additional parking spaces constructed will result in approximately 379 people having no place to park. Also, a limited number of people will be parking on and destroying the grassy areas surrounding Building 3189, which will result in the issuance of parking tickets by the Base Police.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 2.1.2 Enclosure of Building Wing

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Enclosure of Building Wing	1	\$750.00	\$750.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$750.00	\$750.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

As a result of the Scott AF Base decision to relocate the Education Center from Building 3189 to another facility on Base in late FY 03, DISA CONUS anticipates securing this empty space to house its employees currently located in Building 3190. However, with significant increase in mission and manning anticipated at the DISA CONUS over the next two years, as planned by HQ DISA, obtaining this additional office space in Building 3189 is still not sufficient to meet the organization's physical space requirements. In order to secure the additional office space required, the DISA CONUS plans to enclose the space between two wings within the existing Building 3189 infrastructure. The enclosure of this wing, will add approximately 4,040 square feet to the existing facility. Base Civil Engineering estimates the construction cost between \$175 and \$200 per square foot (DSC utilized \$185.64 per square foot as a baseline for its estimate). Cost of enclosure would be \$675,000 plus design cost of \$75,000.00 for a total of \$750,000.00. Without the funding to support this requirement, approximately 40 people would need to be located in another facility, causing degradation of mission integrity as direct, face-to-face contact would be missing, thus seriously impacting mission capability. The reason for relocating missions to the CONUS-RNOSC in the first place was to gain cohesiveness and direct oversight. There would also be an impact on the Base, as they would not be able to move DISA CONUS employees out of Building 3190 and demolish the condemned building as scheduled.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. TSEAS/January 2003

C. 2.1.3 Renovation of Education Wing in Bldg

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Renovation of Education Wing in Bldg	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$975.00	\$975.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$975.00	\$975.00	0	\$0.00	\$0.00

The DISA CONUS is currently facing a physical space shortfall within Bldg 3189 to accommodate its existing employees and the increase in employees anticipated as a result of expanded and new missions being assumed by the organization in FY 02 - FY 04. As a result of the Scott AF Base facilities decision to relocate the Education Center from Building 3189 to another facility on Base in late FY 03 or early FY 04, the DISA CONUS is attempting to secure this vacated portion of Building 3189 to help alleviate the existing physical space shortfall. The DISA CONUS presently has 80 to 100 employees located in Building 3190. This building is scheduled for demolition in late FY 03/early FY 04 by the Base. Not only is the floor space within Bldg 3189 insufficient to accommodate these 80-100 employees, but it is also not sufficient to accommodate the 150+ employees required to accomplish the expanded and new missions the DISA CONUS is to assume in the next few years. Increase missions include: SONET/ESONET, IP Core (GSR), DVS, DSN, Video operations, and GIG-BE. We are currently working with the Base civil engineers to obtain the Education Center vacated area of Building 3189. At this time, we have tentative approval to take over this area. However, this area is currently configured as small classrooms which are not conducive to cubicle type workstations, thus requiring extensive interior renovations to accommodate the DISA CONUS missions. Without funding to support the interior renovations, the existing workspace will not accommodate enough people to perform the additional/increased missions the DISA CONUS has been assigned to carry out. It will also not allow the organization to bring all employees currently located in Bldg 3190 back into this building. As such, we will be forced to find and lease additional space for people to work, resulting in employees being physically separated from the people and functions they support, defeating the original reason for moving the missions to DISA CONUS.

Capital Budget Execution
Component: Defense Information Systems Agency
Activity Group: TSEAS
January 2003
(Dollars in Millions)

Projects on the FY 2003 President's Budget

<u>FY</u>	<u>Approved Project</u>	<u>2003 PB</u>	<u>Reprogrammings</u>	<u>Approved Proj. Cost</u>	<u>Current Proj. Cost</u>	<u>Asset/Deficiency</u>	<u>Explanation</u>
FY 2002	TRN-E Triband Satellite Terminals	0.000	0.000	0.000	0.000	0.000	Requirement deleted
	Indefeasible Right of Use	20.000	(0.750)	19.250	0.000	19.250	Requirement deleted
	ATM Workgroup Switch Equipment	8.638	0.000	8.638	0.000	8.638	Renamed ATM Switch Rplcmt.
	DISN CONUS Expansion Extended	4.000	0.000	4.000	0.000	4.000	Renamed ESONET Equipments
	Timing and Synchronization	1.200	0.000	1.200	4.858	(3.658)	Requested Reprogramming
	ESONET Equipments	0.000	0.000	0.000	4.000	(4.000)	Emerging Requirement
	Parking Lot Construction	0.000	0.000	0.000	0.000	0.000	
	Enclosure of Building Wing	0.000	0.000	0.000	0.750	(0.750)	Reprogram Approval

Capital Budget Execution
Component: Defense Information Systems Agency
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January 2003
(Dollars in Millions)

Projects on the FY 2003 President's Budget

<u>FY</u>	<u>Approved Project</u>	<u>2003 PB</u>	<u>Reprogrammings</u>	<u>Approved Proj. Cost</u>	<u>Current Proj. Cost</u>	<u>Asset/Deficiency</u>	<u>Explanation</u>
FY 2003	Indefeasible Right of Use	0.000	0.000	0.000	0.000	0.000	
	ATM Workgroup Switch Equipment	13.403	0.000	13.403	0.000	13.403	
	DISN CONUS Expansion Extended	24.000	0.000	24.000	0.000	24.000	
	Timing and Synchronization	10.800	0.000	10.800	9.825	0.975	Revised Cost Estimate
	ESONET Equipments	2.300	0.000	2.300	0.000	2.300	
	Florida Extension	0.296	0.000	0.296	0.000	0.296	
	Colorado Springs Extension	1.670	0.000	1.670	0.000	1.670	
	Optimization Contract	1.884	0.000	1.884	0.000	1.884	
	Parking Lot Construction	0.250	0.000	0.250	0.275	(0.025)	Revised Cost Estimate
	Enclosure of Building Wing	0.600	0.000	0.600	0.000	0.600	Reprogrammed to FY2002